



Sustainable Rural Sanitation Services Program for Results (P154112)

MIDDLE EAST AND NORTH AFRICA | Egypt, Arab Republic of | Water Global Practice | Requesting Unit: MNC03 | Responsible Unit: SMNWA
IBRD/IDA | Program-for-Results Financing | FY 2016 | Team Leader(s): Rajesh Balasubramanian, Heba Yaken Aref Ahmed

Seq No: 14 | ARCHIVED on 22-Jun-2022 | ISR51482 | Created by: Elena Gagieva-Petrova on 17-May-2022 | Modified by: Rajesh Balasubramanian on 20-Jun-2022

Program Development Objectives

Program Development Objective (from Program Appraisal Document)

To strengthen institutions and policies for increasing access and improving rural sanitation services in selected governorates in the Arab Republic of Egypt.

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	□ Moderately Satisfactory	□ Moderately Satisfactory
Overall Implementation Progress (IP)	□ Moderately Satisfactory	□ Satisfactory

Implementation Status and Key Decisions

- **Results Area 1 - Improved Sanitation Access:** All contracts under the parent program are making good progress in achievement of household sanitation connections (HHCs) with more than 82,500 HHCs completed. This is expected to reach over 150,000 by Dec 2022. The activities under the additional finance program are progressing as per schedule.
- **Results area 2 – Improved operational systems and practices of WSCs:** The six WSCs - Dakhaliya, Beheira, Sharkia, Damietta, Menoufia and Gharbia - are in line to meet key performance indicators for FY 21-22.
- **Results area 3 – Strengthened national sector framework:** The implementation of the WSC information system is on track and the first annual report for the six program WSCs is under preparation. The consultant for the Strategy has already commenced their activities and the preparation of the analytical reports is on track. Procurement for the consultancy for capacity building of EWRA is ongoing.

Data on Financial Performance

Disbursements (by loan)



















Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P154112	IBRD-85270	Effective	USD	550.00	550.00	0.00	493.83	56.17	90%
P154112	IBRD-88960	Effective	USD	300.00	300.00	0.00	226.66	73.34	76%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P154112	IBRD-85270	Effective	28-Jul-2015	04-Oct-2015	30-Dec-2015	31-Oct-2020	31-Dec-2023
P154112	IBRD-88960	Effective	21-Sep-2018	13-Oct-2018	28-May-2019	31-Dec-2023	31-Dec-2024



DLI Disbursement

DLI ID	DLI Type	Description	Coc	DLI Amount	Achievement Status	Disbursed amount in Coc	Disbursement % for DLI
Loan: IBRD85270-001							
001	Regular	DLR#1.1 FIN. DESIGNS COMPL. 92K CONNECT.	USD	27,950,000.00	Fully Achieved	27,950,000.00	 100 %
002	Regular	DLR#1.2.100,000new HH connection Village	USD	115,000,000.00	Partially Achieved	80,132,000.00	 70 %
003	Regular	DLR#1.3 67K NEW HH CONNECT IN VILLAGE	USD	77,050,000.00	Not Achieved	0.00	
004	Regular	DLR#2 PBCG TRANSFER. BY MHUUC TO WSC	USD	46,000,000.00	Partially Achieved	32,000,000.00	 70 %
005	Regular	DLR#3.1 PIAPS FOR THREE WSC	USD	15,000,000.00	Fully Achieved	15,000,000.00	 100 %
006	Regular	DLR#3.2 1ST APA FOR WSC CARRIED OUT	USD	20,000,000.00	Fully Achieved	20,000,000.00	 100 %
007	Regular	DLR#3.3 WSC acheived Weighted index APA	USD	147,000,000.00	Partially Achieved	101,250,000.00	 69 %
011	Regular	DLR#4.1 TARIFF STRUCT. PREPARED	USD	10,000,000.00	Fully Achieved	10,000,000.00	 100 %
012	Regular	DLR#4.2 TARIFF STRUCT DECREE ISSUED	USD	40,000,000.00	Fully Achieved	40,000,000.00	 100 %
013	Regular	DLR#5.1 PMU CREATED	USD	10,000,000.00	Fully Achieved	10,000,000.00	 100 %
014	Regular	DLR#5.2 Analytical Studies undertaken	USD	12,000,000.00	Not Achieved	0.00	
015	Regular	DLR#5.3 NWSSS meets inter. Standard	USD	10,000,000.00	Not Achieved	0.00	
016	Regular	DLR#6 OP. PROC. FOR LAND ACQUIS. APPROV	USD	18,625,000.00	Fully Achieved	18,625,000.00	 100 %
Loan: COFNC1820-001							
1.5	Regular	DLR # 1.5 ALL CONSTRUCTION CONTRACTS	USD	17,820,000.00	Fully Achieved	17,820,000.00	 100 %
1.6	Regular	DLR # 1.6 ESTABLISH 100K HH CONNECTIONS	USD	126,180,000.00	Not Achieved	0.00	
1.7.1	Regular	DLR # 1.7.1 ESTABLISH 40K HH CONNECTIONS	USD	50,472,000.00	Not Achieved	0.00	
1.7.2	Regular	DLR # 1.7.2 ESTABLISH 38,317 HH CONNECT	USD	48,348,000.00	Not Achieved	0.00	
1.5.2	Regular	DLR# 1.5.2 60,545 HH CONNECTIONS CONSTRU	USD	56,430,000.00	Partially Achieved	13,509,832.83	 24 %



Program Action Plan

Action Description	The institutional set-up of the Program should be maintained including a senior environmental specialist and a senior social specialist, a trained OHS competent persons as at the WSC level required by the RCA prepared in June 2018.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Environmental and Social Systems		MHUUC	Recurrent	Continuous	Completed
Completion Measurement	All WSCs are staffed with Environmental, trained OHS competent persons and Social specialists				
Comments	The status needs to be maintained till the end of the Program				

Action Description	Develop and implement a stakeholder engagement plan for the NWSSS in consultation with the World Bank				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Environmental and Social Systems		PMU	Due Date	31-Jul-2021	Completed
Completion Measurement	Actions of the stakeholder engagement plan implemented.				
Comments					

Action Description	Develop and implement a systematic monitoring tool for reporting the E&S performance of all the projects.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Environmental and Social Systems		PMU, WSCs and ISC	Recurrent	Quarterly	Completed
Completion Measurement	E&S monitoring tool is developed, implemented and the E&S performance is reported to the bank on regular basis.				
Comments					

Action Description	Implementing and maintaining the recommendations of the Root Cause Analysis and Safeguard Corrective Action Plans (SCAPs) reports for the three incidents occurred in June 2018, January 2020 and November 2020.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Environmental and Social Systems		PMU/WSCs	Recurrent	Continuous	Completed
Completion Measurement	Completion to the bank's satisfaction the SCAPs' actions and commitment to maintain the actions that require ongoing implementation.				
Comments					



Action Description	Update of the POM and its approval by the World Bank to reflect the changes due to the restructuring.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		PMU	Due Date	31-Oct-2021	Completed
Completion Measurement	Bank No Objection Provided on the revised POM.				
Comments					

Action Description	All bidding opportunities, bidding documents, bid evaluation results, including on direct contracting, estimates, original and final contract amounts are advertised in the GoE e-portal: www.etenders.gov.eg				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		Client	Recurrent	Continuous	In Progress
Completion Measurement	Verification that all relevant information is being published in the GoE procurement portal				
Comments					

Action Description	Program financial statements will be audited by the IVA with terms of reference that will also include verification of the DLIs. The results from these audits should be made public as per the provisions of the financing agreement.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		Client	Recurrent	Yearly	In Progress
Completion Measurement	Verification that Program financial statement are audited by the IVA and made public, and DLI verification reports are issued annually.				
Comments					

Action Description	Program Agreements between MHUUC and EWRA and a Program Agreement between HCWW, new participating WSCs should be in place establishing mutual obligations.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		Client	Due Date	04-Oct-2015	Completed
Completion Measurement	Agreements between MHUUC and EWRA and Agreements between HCWW and new WSCs established and operationalized.				
Comments					

Action Description	The PPM as well as the SBDs and the Complaints Handling Mechanism (CHM) are adopted by the three new WSCs and procurement staff trained				
Source	DLI#	Responsibility	Timing	Timing Value	Status



Other		Client	Recurrent	Continuous	Completed
Completion Measurement	1) PPM and SBDs adopted by the Board of Directors of all 3 WSCs 2) Procurement staff trained				
Comments					

Action Description	The Borrower shall through MHUUC ensure that procurement under the Program is done using the PPM and SBD developed under the Program.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		Client	Recurrent	Continuous	Completed
Completion Measurement	Verification that all procurement under the Program is done using the PPM and SBD				
Comments					

Action Description	The institutional set-up of the Program should be strengthened at the WSC level by being staffed with a senior environmental specialist and a senior social specialist, a trained OHS competent persons as required by the RCA prepared in June 2018.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		Client	Due Date	31-Jan-2017	Completed
Completion Measurement	Each new WSC staffed with Environmental and Social specialists.				
Comments					

Action Description	Maintaining an information system by each WSC including at a minimum an accounting module and contract management module.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		Client	Due Date	30-Jun-2017	Completed
Completion Measurement	A system is in place in each WSC to report on contract management (Excel) and for accounting.				
Comments					

Action Description	Appointment of the Independent Panel members for the Complaints Handling Mechanism (CHM) which was developed under the parent program, dissemination and promotion of the Complaints Handling Mechanism (CHM) to the Construction Industry.				
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Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		Client	Due Date	30-Jun-2017	Completed
Completion Measurement	Complaints Handling Mechanism (CHM) fully functional				
Comments					

Action Description	Realization of technical pre-feasibility studies for identified sub-projects, on the basis of cluster optimization and options development approach.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		Client	Due Date	31-Jan-2017	Completed
Completion Measurement	Pre-feasibility studies finalized				
Comments					

Action Description	OHS measures during construction should be strengthened through adopting an OHS plan prepared for further inclusion in each construction contract OHS measures will include the recommendations of the RCA for the accident occurred on June 5, 2018.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		Client	Due Date	31-Jan-2017	Completed
Completion Measurement	OHS plans prepared for further inclusion in construction contracts and the contracts with the supervising engineers				
Comments					

Action Description	Develop a plan to operationalize a system for enhancing accountability and information sharing in the Program.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		Client	Due Date	31-Jan-2017	Completed
Completion Measurement	Strengthening the role of the Local Community Committees; Introducing, piloting and scaling up community monitoring and beneficiary feedback; Developing and operationalizing WSC-level information sharing and disclosure protocol				



Comments					

Action Description	Improve social inclusion in the Program (gender mainstreaming).				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		client	Due Date	31-Jan-2017	Completed
Completion Measurement	Increase representation of women in community committees (new and existing) formed for the Program; Create and operationalize female forums at the Governorate level that would be helping in reaching out to the cluster level				
Comments					

Action Description	PMCF and ISC have to support the three new entrants under AF				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		client	Due Date	30-Jun-2017	Completed
Completion Measurement	PMCF and ISC for the AF WSCs were hired during 2020 after significant delay				
Comments					

Action Description	Set monitoring system for ESMPs and operationalize in all the WSCs of the Program. The monitoring system should include conducting certain audits (by PMU/PIUs or by a third party consultant) to make sure that ESMP measures are implemented on ground				
Source	DLI#	Responsibility	Timing	Timing Value	Status
Other		client	Due Date	30-Jun-2017	Completed
Completion Measurement	Performance evaluation systems developed and implemented.				
Comments					



Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	☐ Moderate	☐ Low
Macroeconomic	--	☐ Moderate	☐ Substantial
Sector Strategies and Policies	--	☐ Substantial	☐ Moderate
Technical Design of Project or Program	☐ Substantial	☐ Low	☐ Low
Institutional Capacity for Implementation and Sustainability	--	☐ Moderate	☐ Moderate
Fiduciary	☐ High	☐ Substantial	☐ Moderate
Environment and Social	☐ Substantial	☐ Substantial	☐ Substantial
Stakeholders	--	☐ Substantial	☐ Moderate
Other	☐ Substantial	☐ Low	☐ Low
Overall	☐ Substantial	☐ Substantial	☐ Moderate

Comments

Political and governance is lowered to low risk as the Program is in line with the GoE main directions and complements such key initiatives as Hayat Kareema, and overall enjoys strong support from the client. Further, the client has recently formed a high level committee consisting of several ministers to review and approve the NWSSS.

Macroeconomic risk is elevated to substantial due to the aftermath and the impact on the economy of COVID, recent (March 2022) devaluation of the EGP and the Ukrainian war. Disrupted value chains cause delays in the materials' entry which cumulatively with other reasons will likely have a delaying effect and possible price escalation by some of the contractors, especially those under the AF part of the Program.

Sector strategies and policies, as well as stakeholder risks are proposed to be lowered to moderate as the preparation of the National Water and Sanitation Strategy as part of the program is moving well with consultations with stakeholders and at this moment do not pose risks to the PDO achievement.

Fiduciary risk is lowered to moderate given that most of the procurement for the whole Program, especially the sanitation access area, is completed and the procurement process enhancements are yielding good results. The main focus is now shifting to contract management. In terms of financial management, the Program is in good standing. Agreements were reached on the adjustment to the advances while ensuring there is enough cash flow. Based on this, the risks to the achievement of the PDO are not high from the fiduciary management viewpoint.

E&S risk: *Despite the reported reassuring performance, and commendable enhancements made to the E&S risk management system, it is too early to confirm substantive cultural change. Also, the new WSCs under AF are just starting to implement the construction and are expected to do so at a much accelerated pace. Given the track record of three fatalities under the Program and the fact that new WSCs are just starting their part of construction, it would be premature to discount risks of weak OHS adherence to the Program. Therefore, the risk is maintained as substantial and will be reassessed once there is longer track record on OHS performance.*

Results

PDO Indicators by Objectives / Outcomes

Str. institutions for inc. access and imprv rural santation svcs in the participating Govs. of Egypt			
▶ People provided with access to "improved sanitation facilities" under the Program (number, gender disaggregated) (Number, Custom)			
Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	190,072.00	265,108.00	1,726,665.00
Date	08-Jul-2015	31-Mar-2021	31-Mar-2022	31-Dec-2024
Comments				
□ of which for PP governorates: Sharkia, Beheira and Dakhaliya (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	190,072.00	265,108.00	835,000.00
Date	08-Jul-2015	11-Jun-2021	31-Mar-2022	31-Dec-2023
□ of which for AF governorates: Sharkia, Dakhaliya, Beheira, Damietta and Menoufia (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	892,665.00
Date	21-Sep-2018	11-Jun-2021	31-Mar-2022	31-Dec-2024
▶ WSC Operating Ratio (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	84.30	91.33	91.66	100.00
Date	08-Jul-2015	31-Mar-2021	31-Mar-2022	31-Dec-2024
Comments				
Str. policies for inc. access and improving rural sanitation svcs in the participating Govs. of Egypt				
▶ 1) National Water and Sanitation Sector Strategy approved by MHUUC (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No strategy	The RFP has been issued and the consultant hiring is expected to be finalized by 31 July 21	Consultant appointed in Nov 2021 and Analytical reports expected by June 30 2022	National Water and Sanitation Sector Strategy approved
Date	08-Jul-2015	31-May-2021	31-May-2022	31-Dec-2024
Comments				
▶ 2) Annual sector monitoring reports produced by EWRA* (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	08-Jul-2015	31-May-2021	31-Mar-2022	31-Dec-2024
Comments				



Intermediate Results Indicators by Results Areas

Results Area 1: Improved Sanitation Access				
▶ 1. New functioning household connections to working sanitation systems (with percentage in satellite areas) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	13,755.00	69,673.00	345,317.00
Date	08-Jul-2015	31-Mar-2021	31-Mar-2022	31-Dec-2024
Comments				
<input type="checkbox"/> of which for PP governorates: Sharkia, Beheira and Dakhaliya (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	13,755.00	69,673.00	167,000.00
Date	08-Jul-2015	11-Jun-2021	31-Mar-2022	31-Dec-2024
<input type="checkbox"/> of which for AF governorates: Sharkia, Dakhaliya, Beheira, Damietta and Menoufia (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	178,000.00
Date	21-Sep-2018	11-Jun-2021	31-Mar-2022	31-Dec-2024
Results Area 2: Improved Operational Systems and Practices of WSCs				
▶ 1. Number of WSCs meeting the yearly minimum set APA standards (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	6.00	6.00	6.00
Date	08-Jul-2015	31-Mar-2021	31-Mar-2022	31-Dec-2024
Comments				
▶ 2. Collection efficiency of the participating WSCs (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	74.00	79.00	79.00	84.00
Date	08-Jul-2015	31-Mar-2021	31-Mar-2022	31-Dec-2024
Comments				



▶ 3. Efficiency in concluding each procurement process (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	89.00	66.00	87.00
Date	08-Jul-2015	31-Mar-2021	31-Mar-2022	31-Dec-2024
Comments				
▶ 4. Citizen engagement: a) Beneficiaries satisfied with WSC services (as measured by CRC or satisfaction survey) (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	0.00
Date	01-Jul-2014	30-Apr-2020	30-Mar-2022	31-Dec-2024
Comments	This indicator has been revised based on the restructuring. The value of this indicator will be finalized based on the CRC survey for FY 21-22			
▶ 4. Citizen engagement: b) Percent of complaints that WSCs receive that are resolved within 24 hours (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	57.00	84.00	84.33	88.00
Date	01-Jul-2014	31-Mar-2021	31-Mar-2022	31-Dec-2024
Comments				
▶ 4. Citizen engagement: c) Women participating in consultation activities, in Local community committees (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	17.00	33.00	36.83	45.00
Date	01-Jul-2014	31-Mar-2021	31-Mar-2022	31-Dec-2024
Comments				
□ of which for PP governorates: Sharkia, Beheira and Dakhaliya (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	33.00	36.67	45.00
Date	01-May-2014	23-Jul-2021	31-Mar-2022	31-Dec-2024
□ of which for AF governorates: Sharkia, Dakhaliya, Beheira, Damietta and Menoufia (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	17.00	17.00	37.40	45.00



Date	28-Sep-2018	23-Jul-2021	31-Mar-2022	31-Dec-2024
► 4. Citizen engagement: d) Women forums that are established and who participated in project design and/or implementation (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	31.00	32.00	39.00
Date	08-Jul-2015	31-Mar-2021	31-Mar-2022	31-Dec-2024
Comments				
□ of which for PP governorates: Sharkia, Beheira and Dakhaliya (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	31.00	15.00	18.00
Date	01-May-2015	23-Jul-2021	31-Mar-2022	31-Dec-2024
□ of which for AF governorates: Sharkia, Dakhaliya, Beheira, Damietta and Menoufia (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	17.00	21.00
Date	28-Sep-2018	23-Jul-2021	31-Mar-2022	31-Dec-2024
► 4. Citizen engagement: e) Female staff at the PIUs/WSCs level (number, female participation) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	38.00	39.00	45.00
Date	08-Jul-2015	31-Mar-2021	30-Apr-2022	31-Dec-2024
Comments				
► 5. Number of WSCs that have trained their staff on the procurement procedures manual, standard bidding documents, and the Complaints Handling Mechanism (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	6.00	6.00	6.00
Date	08-Jul-2015	31-May-2021	31-Mar-2022	31-Dec-2024
Comments				
► 6. Functioning waste water treatment plants in participating governorates operating to Egyptian standard (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	16.90	44.00	31.50	44.00



Date	08-Jul-2015	31-Mar-2021	31-Mar-2022	31-Dec-2024
Comments				

Results Area 3: Strengthened National Sector Framework

► 1. Financial model and tariff structure approved by the MHUUC (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No financial model	Not yet, expected in FY21	Expected in FY 23	Financial model and tariff structure approved by the MHUUC
Date	08-Jul-2015	30-Apr-2020	31-Mar-2022	31-Dec-2024
Comments				

► 2. Implementation of the Standard Operating Procedures for land acquisition under participating WSCs implemented by MHUUC* and inter-ministerial MOU signed (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	Yes	Yes
Date	08-Jul-2015	30-Jul-2020	31-Mar-2022	31-Dec-2024
Comments				

► 3. A WSS information system is established by EWRA and is functional at the national level (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	25.00
Date	08-Jul-2015	30-Jul-2020	31-Mar-2022	31-Dec-2024
Comments				

Disbursement Linked Indicators

► DLI 1 DLI 1: Establishment and functioning of at least 345,317 new household (HH) connections to working sanitation systems in villages and satellites at least 10 percent of the connections are in satellite (Intermediate Outcome, 250,000,000.00, 25%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	0.00	13,755.00	13,755.00	167,000.00
Date	08-Jul-2015	22-Jul-2021	22-Jul-2021	--
Comments	Actual number confirmed as per the IVA report			

► DLI 3 DLR#1.1: Final designs completed for at least 92,000 connections (Intermediate Outcome, 27,950,000.00, 100%)



	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	0.00	92,000.00	92,000.00	0.00
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 4 DLR #1.2 Total of 100,000 new HH connections established in villages. (Outcome, 115,000,000.00, 14%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	0.00	13,755.00	13,755.00	0.00
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 5 DLR#1.3: Total of 67,000 new HH connections established in villages (cumulative new HH connections 167,000). (Outcome, 77,050,000.00, 0%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	0.00	0.00	0.00	23,665.00
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 6 DLR #1.4: Final designs completed for at least 100,000 HH connections. (Process, 30,000,000.00, 0%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	0.00	64,697.00	64,697.00	0.00
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 2 DLI #2: Annual transfer of Performance-based Capital Grants (PBCG) by MHUUC to eligible WSCs pursuant to the provisions of paragraph 6 of Section I.C of Schedule 2 to the Loan Agreement (Output, 78,000,000.00, 41%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	--
Date	08-Jul-2015	31-May-2021	31-May-2021	--
Comments				



► DLI 9 DLR #2.1: PBCG has been transferred by MHUUC to eligible WSCs. (Intermediate Outcome, 46,000,000.00, 52%)				
	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 10 DLR #2.2: PBCG has been transferred by MHUUC Damietta WSC, Gharbiya WSC, and Menoufia WSC. (Process, 32,000,000.00, 25%)				
	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	Yes
Date	--	23-Jul-2021	23-Jul-2021	--
Comments				

► DLI 3 DLI #3: Design and implementation of the Annual Performance Assessment (APA) system for the WSCs, and WSCs achievement of the required APA weighted index scores in accordance with the Program OM (Intermediate Outcome, 332,000,000.00, 46%)				
	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	Yes
Date	08-Jul-2015	31-May-2021	31-May-2021	--
Comments				

► DLI 13 DLR #3.1: Performance Improvement Action Plans (PIAPs) prepared for the three WSCs. (Output, 15,000,000.00, 100%)				
	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 14 DLR #3.2: A manual for carrying out the APA of the WSCs has been prepared. (Output, 20,000,000.00, 100%)				
	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	--	22-Jul-2021	22-Jul-2021	--



Comments

► DLI 15 DLR #3.3 Each WSC has achieved a weighted index of APA Scores in accordance with the Program Operations Manual. (Intermediate Outcome, 147,000,000.00, 46%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	--
Date	--	22-Jul-2021	22-Jul-2021	--

Comments

► DLI 16 DLR#3.4: Performance Improvement Action Plans (PIAPs) acceptable to the Bank prepared for Damietta, Gharbiya and Menoufia WSCs and the existing APA Manual updated to include the new WSCs (Output, 15,000,000.00, 100%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	--	23-Jul-2021	23-Jul-2021	--

Comments

► DLI 17 DLR#3.5: Each of Damietta WSC, Gharbiya WSC and Menoufia WSC has achieved a minimum weighted index of APA scores, in accordance with the POM. (Intermediate Outcome, 135,000,000.00, 25%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	--	22-Jul-2021	22-Jul-2021	--

Comments

► DLI 18 DLI #4: Preparation and approval of a new national tariff structure for water and sanitation services by MHUUC to allow for sustainable cost recovery (Intermediate Outcome, 50,000,000.00, 0%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	--
Date	01-Jul-2015	30-Jul-2020	30-Jul-2020	--

Comments

► DLI 20 DLR #4.1: A new national tariff structure for water and sanitation services has been prepared by MHUUC. (Output, 10,000,000.00, 100%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
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Value	No	Yes	Yes	No
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 21 DLR#4.2: A new national tariff structure for water and sanitation services has been approved by MHUUC and decree has been issued. (Outcome, 40,000,000.00, 100%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	--	23-Jul-2021	23-Jul-2021	--
Comments				

► DLI 5 DLI #5: Establishment of PMU and approval of a National Water and Sanitation Sector Strategy by MHUUC. (Outcome, 44,000,000.00, 23%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	Yes
Date	06-Apr-2015	31-May-2021	31-May-2021	--
Comments				

► DLI 24 DLR #5.1: PMU has been created with a mandate for the formulation and coordination of NRSP and the National Water and Sanitation Sector Strategy (Process, 10,000,000.00, 100%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	--	23-Jul-2021	23-Jul-2021	--
Comments	Prior Result			

► DLI 25 DLR#5.2: Analytical studies, in accordance with the POM, undertaken to inform the National Water and Sanitation Sector Strategy completed. (Output, 12,000,000.00, 0%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	No
Date	--	23-Jul-2021	23-Jul-2021	--
Comments				



► DLI 26 DLR#5.3: Development and approval of a white paper on National Water and Sanitation Strategy. (Intermediate Outcome, 10,000,000.00, 0%)				
	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	No
Date	--	23-Jul-2021	23-Jul-2021	--
Comments				

► DLI 27 DLR #5.4.1: Development and approval of the National Water and Sanitation Sector Strategy (Outcome, 9,000,000.00, 0%)				
	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	No
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 28 DLR#5.4.2: Develop an action plan with timelines acceptable to the Bank for implementation of the National Water and Sanitation Sector Strategy (Intermediate Outcome, 3,000,000.00, 0%)				
	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	Yes
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 29 DLI #6: Standard Operating Procedures (SOPs) for land acquisition developed under the Program updated by MHUUC acceptable to the Bank approved for implementation. (Output, 27,875,000.00, 67%)				
	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	08-Jul-2015	30-Jul-2020	30-Jul-2020	--
Comments				

► DLI 31 DLR #6.1: Standard Operating Procedures for land acquisition under NRSP have been approved by MHUUC. (Output, 18,625,000.00, 100%)				
	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	--	22-Jul-2021	22-Jul-2021	--



Comments

► DLI 32 DLR #6.2: (i) the SOPs developed under the Program are updated in form and substance acceptable to the Bank; and (ii) an interministerial MOU signed for the implementation of the updated land SOP (Intermediate Outcome, 9,250,000.00, 100%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	--	22-Jul-2021	22-Jul-2021	--

Comments

► DLI 7 DLI 7: Strengthen the national regulatory framework for Water and Sanitation. (Outcome, 31,000,000.00, 13%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	Yes
Date	--	30-Jul-2020	30-Jul-2020	--

Comments Ministerial decree was issued but the rest of the DLRs are under implementation.

► DLI 35 DLR #7.1: A Ministerial Decree issued by MHUUC to establish a unified WSS Information System (prior result) (Intermediate Outcome, 4,000,000.00, 100%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	--	22-Jul-2021	22-Jul-2021	--

Comments

► DLI 36 DLR #7.2.1: Approval of the EWRA business plan by the EWRA Board. (Output, 3,000,000.00, 0%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	No
Date	--	22-Jul-2021	22-Jul-2021	--

Comments

► DLI 37 DLR #7.2.2: Approval of the EWRA's standard business operating procedures by the EWRA Board (Output, 3,000,000.00, 0%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	No



Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 38 DLR #7.3.1: Approval by the EWRA Board of a design manual for the WSS information system, established by EWRA in collaboration with the PMU for tracking the performance of the WSCs within the Sector (Output, 3,000,000.00, 0%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	No
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 39 DLR #7.4: Annual reports on the performance of the rural water and sanitation sector at the national level published by EWRA. (Outcome, 18,000,000.00, 0%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	Yes
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 40 DLI 8: Approval of a financial and tariff model that allows for sustainable cost recovery of water and sanitation services. (Outcome, 20,000,000.00, 50%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	No
Date	--	30-Jul-2020	30-Jul-2020	--
Comments				

► DLI 42 DLR #8.1: Ministerial decree issued by MHUUC for the development of a financial model for the updating of the tariff structure that allows for sustainable cost recovery of water and sanitation service (Output, 10,000,000.00, 100%)

	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	Yes	Yes	No
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				

► DLI 43 DLR #8.2: Approval by MHUUC of the financial and tariff model that allows sustainable cost recovery of water and sanitation services. (Output, 10,000,000.00, 0%)



	Baseline	Actual (Previous)	Actual (Current)	2023-2024
Value	No	No	No	No
Date	--	22-Jul-2021	22-Jul-2021	--
Comments				